ECS/14/053 - ECS Performance Trend Chart – July to September 2014
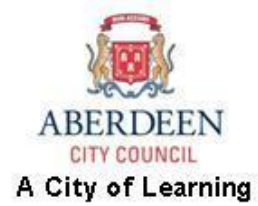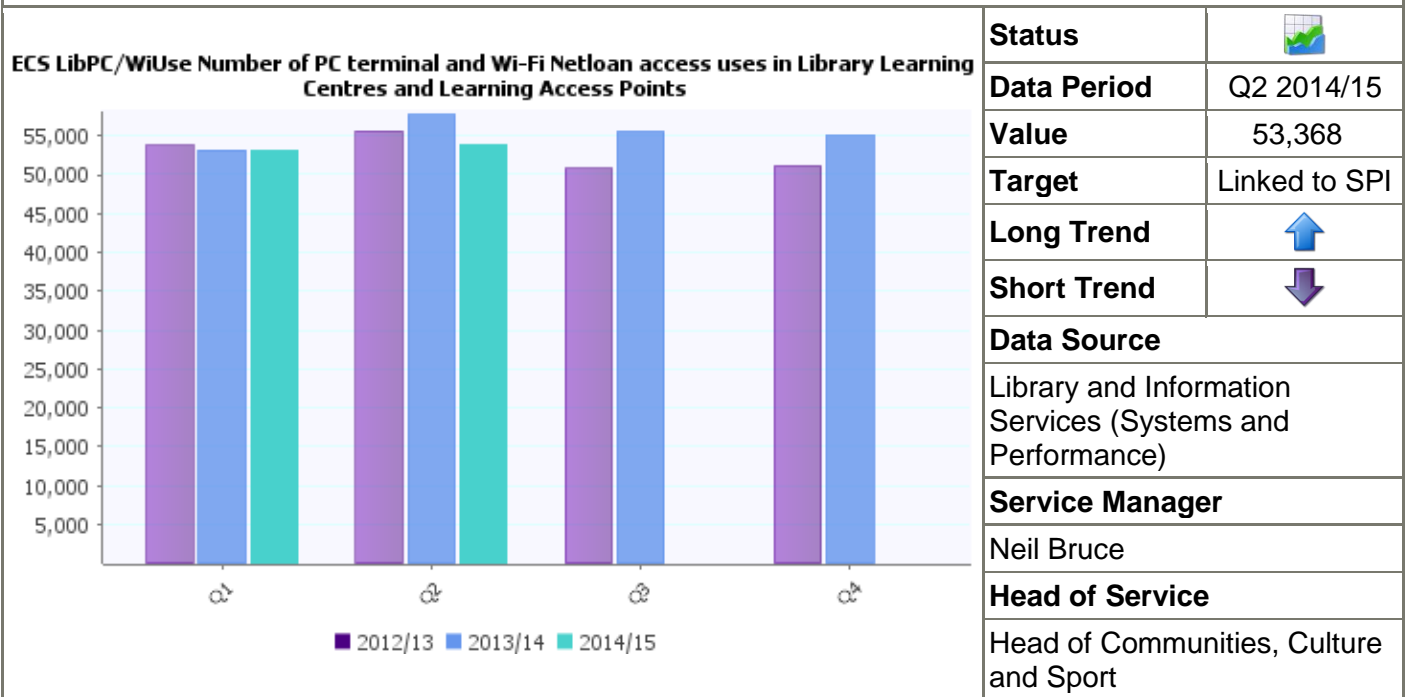
Report Author: Alex Paterson
Generated on: 29th October 2014

ABERDEEN
CITY COUNCIL

A City of Learning

Priority 1 - Accelerate progress to improve learning outcomes for specific underperforming groups in particular Children and Young People with Additional Support Needs, Literacy and Adults

Number of PC terminal and Wi-Fi Netloan access uses in Library Learning Centres and Learning Access Points

This indicator monitors the number of uses of PC equipment and Wi Fi access footprints relating to Library and Learning facilities Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.

ECS LibPC/WiUse Number of PC terminal and Wi-Fi Netloan access uses in Library Learning Centres and Learning Access Points

Legend: 2012/13, 2013/14, 2014/15

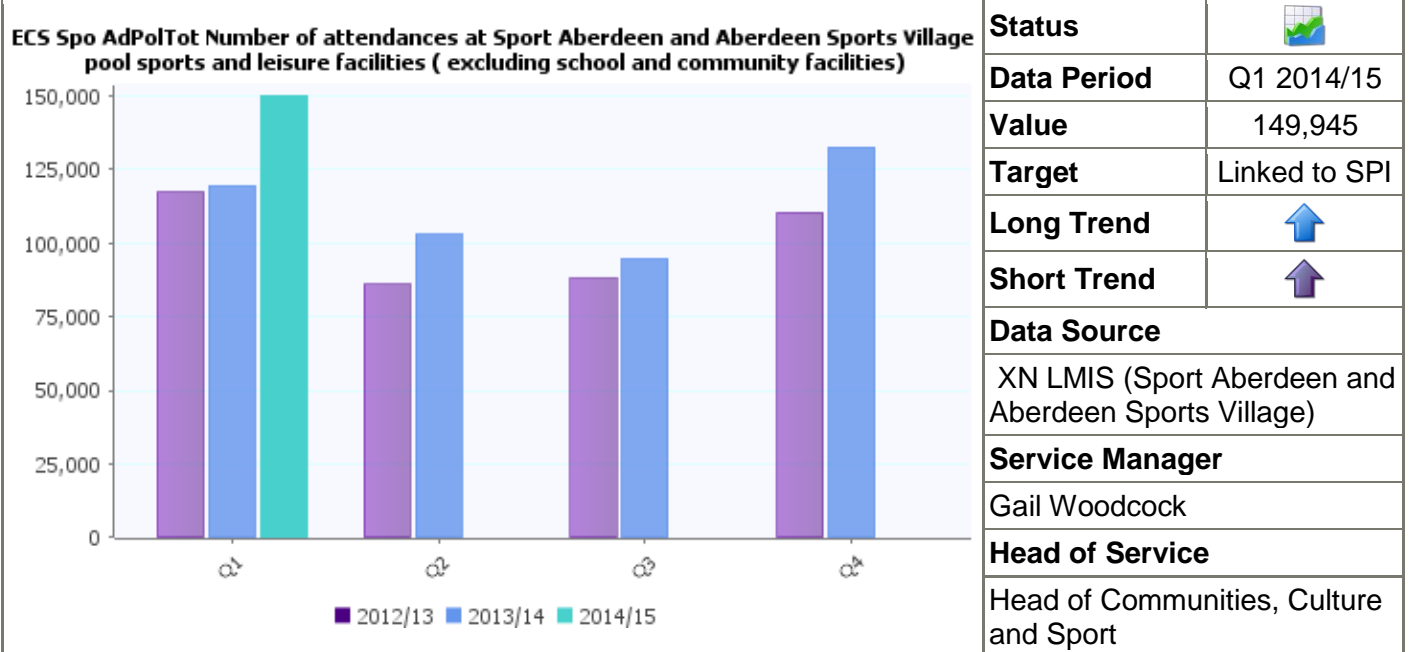|	
Status	
Data Period	Q2 2014/15
Value	53,368
Target	Linked to SPI
Long Trend	⬆
Short Trend	⬇
Data Source	
Library and Information Services (Systems and Performance)	
Service Manager	
Neil Bruce	
Head of Service	
Head of Communities, Culture and Sport	

Narrative and Analysis

During Quarter 2, a total of 53,368 visits/uses were recorded, a fall of 4,200 (-7.4%) on 2013/14 with the decrease in PC use accounting for the majority of the reduction whilst Wi-Fi usage increased marginally from 5,185 to 5,330.

It should, however, be noted that the comparative figure for Q2 in the previous year represented a significant increase on the figure for the prior year and, as such the long term trend continues in an upwards direction.

Priority 2 - Improve health and wellbeing outcomes through more people being more active, more often and improved mental health and resilience

Total number of pool and swim programme admissions for Sport Aberdeen and Aberdeen Sports Village (excluding schools and community facilities)*

This indicator monitors the number of attendances at indoor pool facilities. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.

ECS Spo AdPolTot Number of attendances at Sport Aberdeen and Aberdeen Sports Village pool sports and leisure facilities (excluding school and community facilities)

Status	
Data Period	Q1 2014/15
Value	149,945
Target	Linked to SPI
Long Trend	⬆
Short Trend	⬆
Data Source	
XN LMIS (Sport Aberdeen and Aberdeen Sports Village)	
Service Manager	
Gail Woodcock	
Head of Service	
Head of Communities, Culture and Sport	

Narrative and Analysis

During the Quarter, some 149,945 attendances were recorded, an increase of 30,532 visits equating to a 25.5% rise in comparison with 2013-14. It should be noted that the larger proportion of this rise is due to the opening to the public in April of the new pool facility based within the Aberdeen Sports Village Complex

Sport Aberdeen Pool Facility Attendances

A total of 113,486 attendances were recorded against the seven pools operated by Sport Aberdeen over the course of the quarter, a fall of just over 5,900 (-5.0%).

This still reflects, in part, a series of continuing changes to the recording parameters of the XN leisure management information system to align with the Statutory Performance Indicator framework which, it had been hoped, would have been resolved by this stage.

However, and whilst both Northfield and Cults facilities recorded increases in attendances, it is probable that the overall picture of a marginal decline in attendance levels is a true reflection of the position across the piece.
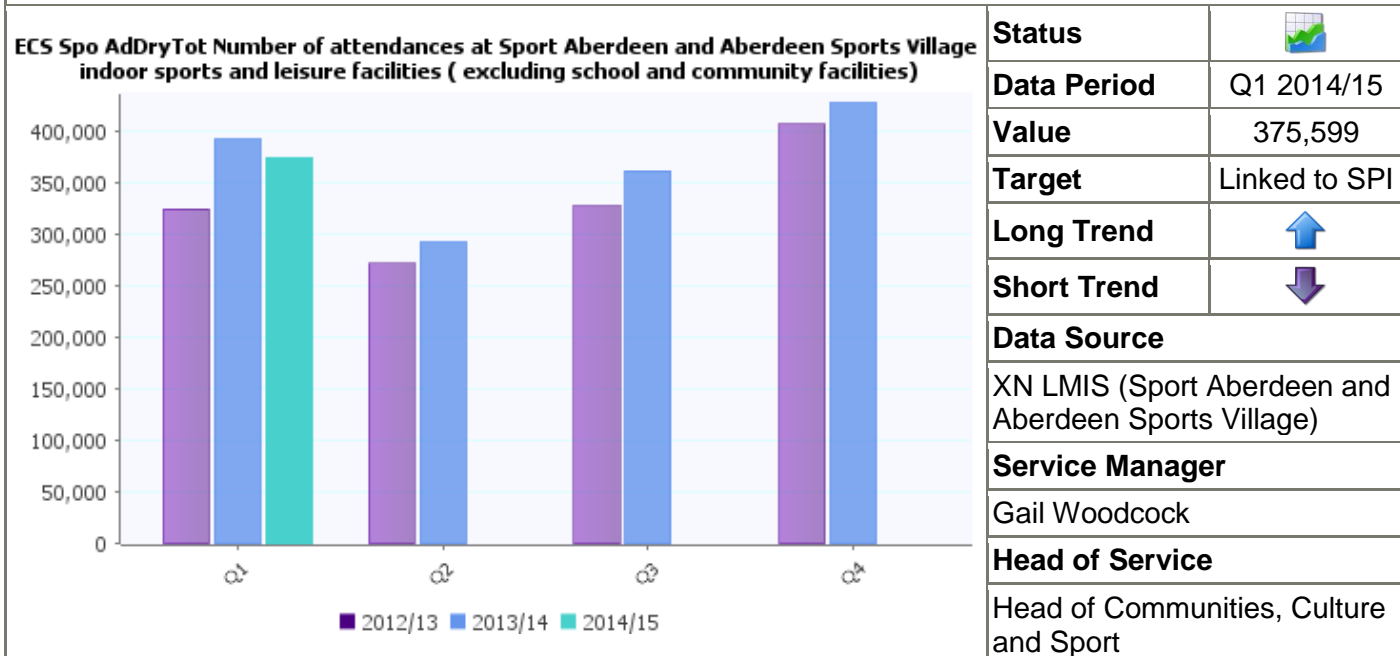
Aberdeen Sports Village Pool Facility Attendances

In the first full quarter of operations, admissions to the Sports Village Pool complex were recorded as being 36.459, marginally ahead of the predicted figures extrapolated from the final Business Plan

* These figures exclude admissions generated directly through use of associated outdoor facilities

Number of attendances at Sport Aberdeen and Aberdeen Sports Village indoor sports and leisure facilities (excluding school and community facilities)*	

This indicator monitors the number of attendances at indoor sports facilities Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.

ECS Spo AdDryTot Number of attendances at Sport Aberdeen and Aberdeen Sports Village indoor sports and leisure facilities (excluding school and community facilities)

Legend: 2012/13, 2013/14, 2014/15

Status	
Data Period	Q1 2014/15
Value	375,599
Target	Linked to SPI
Long Trend	⬆
Short Trend	⬇
Data Source	
XN LMIS (Sport Aberdeen and Aberdeen Sports Village)	
Service Manager	
Gail Woodcock	
Head of Service	
Head of Communities, Culture and Sport	

Narrative and Analysis

There were a total of 375,559 combined attendances at dry sports facilities operated by Sport Aberdeen and Aberdeen Sports Village, a reduction of 4.4% in comparison with the same period in the previous year. In terms of longer term trends this, nonetheless, represents the second highest quarter one figure against attendances recorded by the two organisations since 2009-10.

Sport Aberdeen Indoor Sports Attendances

Across the 11 facilities, 188,608 attendances were generated, a reduction of 3.6% (-7,138) although Cults, Torry Youth and Lesiure Centre, Linx Ice Arena and the Beach Leisure Centre all recorded increases in attendance levels.

Of the remaining premises, each performed at levels below the comparative quarterly period in 2013-14 with Westburn Tennis Centre recording the highest absolute and relative reduction and both Bridge of Don based centres and the Beacon noting proportionately higher losses of between 3,000-3,500 each.

Aberdeen Sports Village Indoor Sports Attendances

A total of 193,216 attendances were recorded at the Aberdeen Sports Village over the course of Quarter 1, some 7.3% ahead of the comparable period last year, and the highest first quarter figure recorded for use the facility to date.
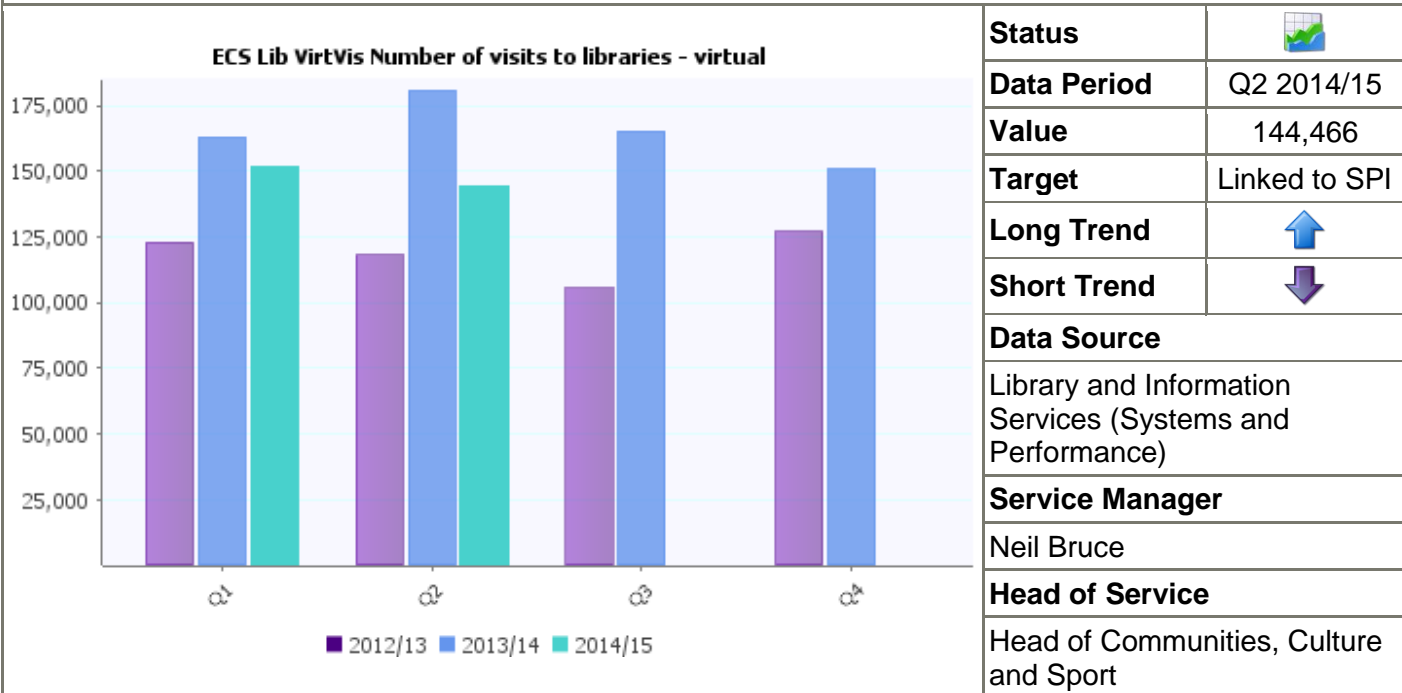
Within this figure, four of the five admissions categories noted an improvement with Management and external Bookings, along with Class and Ticketed Activity attendances rising by 15.6%, 7.7%, 15.7% and 2.0% respectively. By contrast, attendances generated by Course provision, which represents the smallest of the five contributing attendance categories, fell from 1580 to 1063 participations

* These figures exclude admissions generated directly through use of associated outdoor facilities

Priority 4 - Extend quality cultural opportunities

Number of visits to libraries - virtual

This indicator monitors the number of virtual visits to libraries. Trend calculation method is year on year-Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.
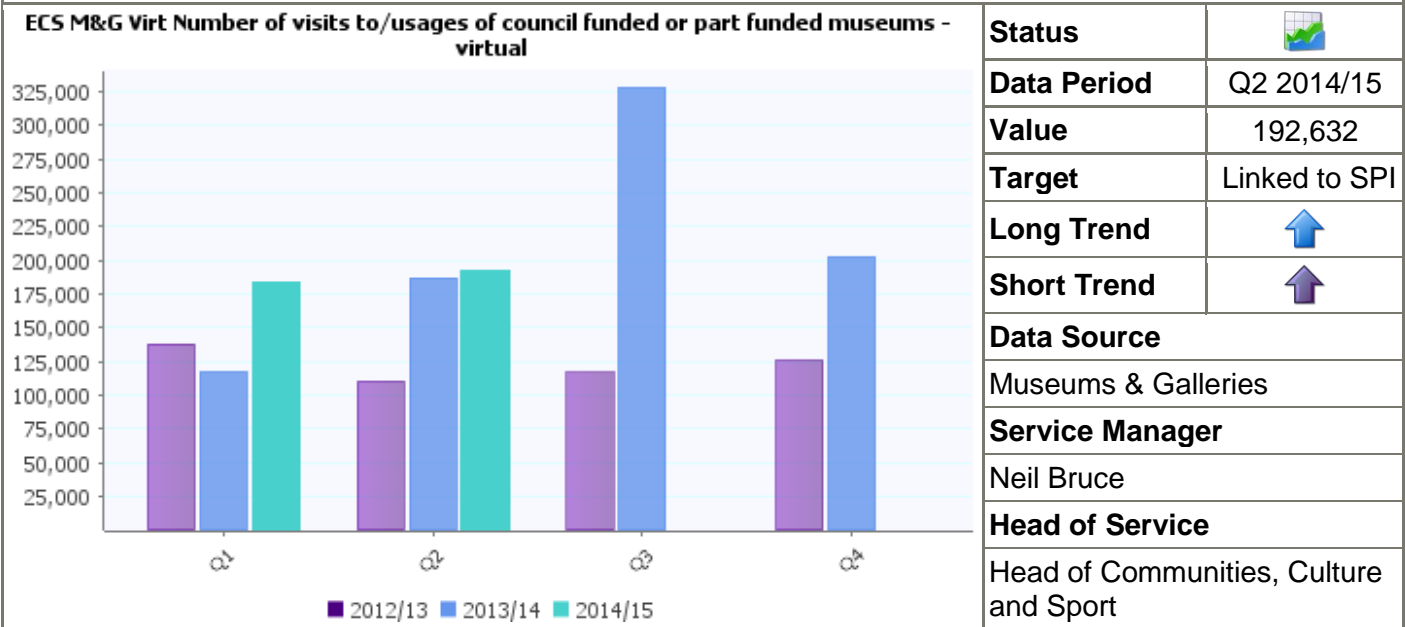

Status	
Data Period	Q2 2014/15
Value	144,466
Target	Linked to SPI
Long Trend	⬆
Short Trend	⬇
Data Source	
Library and Information Services (Systems and Performance)	
Service Manager	
Neil Bruce	
Head of Service	
Head of Communities, Culture and Sport	

Narrative and Analysis

The Library and Information Service recorded a total of 144,466 virtual visits in Quarter 2, some 20% lower than in the comparable period in 2013-14.

At the same time, at this level, this figure is significantly in advance of the same quarterly periods in the four years preceding 2013 with a similar pattern being displayed when comparing the half-year figure of 295,895.

4

Number of visits to/usages of council funded or part funded museums - virtual

This indicator monitors the number of virtual visits to Museums and Galleries. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.
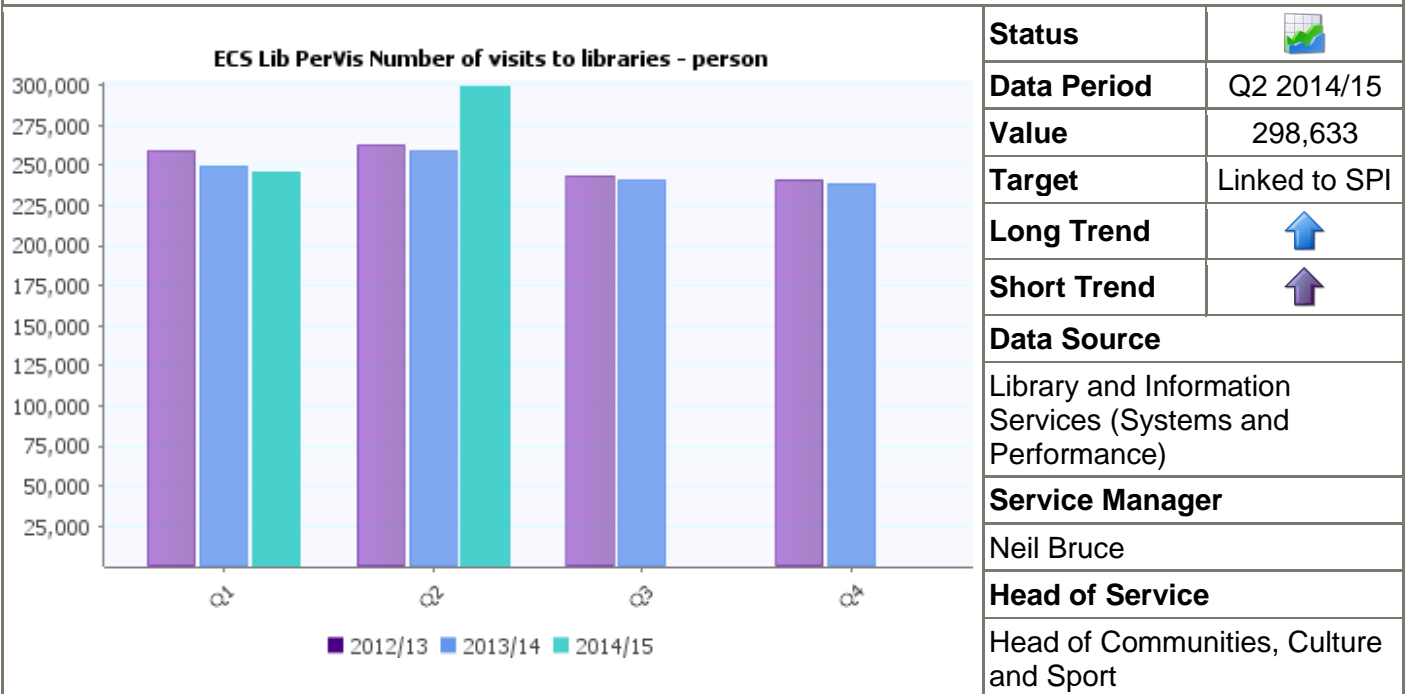
ECS M&G Virt Number of visits to/usages of council funded or part funded museums - virtual

Legend: 2012/13, 2013/14, 2014/15

Status	
Data Period	Q2 2014/15
Value	192,632
Target	Linked to SPI
Long Trend	⬆
Short Trend	⬆
Data Source	
Museums & Galleries	
Service Manager	
Neil Bruce	
Head of Service	
Head of Communities, Culture and Sport	

Narrative and Analysis

192,632 virtual visits were noted during Quarter 2 with 5,500 additional 'landings' across the Service's web-based provision, a rise of 2.95% with the half year figure being 376,744 which is some 72,000 (+ 23.7%) higher than in the first half of 2013-14.

With the exception of the latter period in 2013-14, this is the highest six monthly total recorded since collation of this data commenced in 2011-12.

Number of visits to libraries - person

This indicator monitors the number of visits to libraries in person. Trend calculation method is year on year-Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.

ECS Lib PerVis Number of visits to libraries - person

Legend: 2012/13, 2013/14, 2014/15

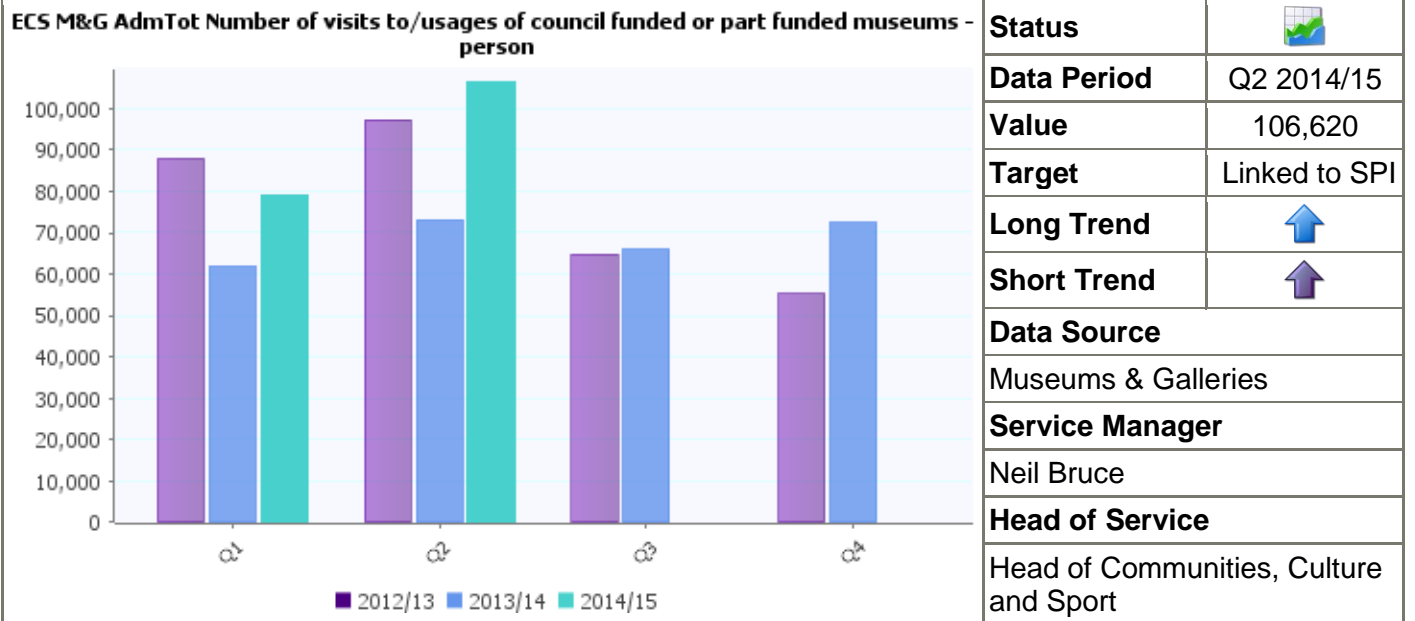| Status	
Data Period	Q2 2014/15
Value	298,633
Target	Linked to SPI
Long Trend	⬆
Short Trend	⬆
Data Source	
Library and Information Services (Systems and Performance)	
Service Manager	
Neil Bruce	
Head of Service	
Head of Communities, Culture and Sport	

Narrative and Analysis

There were a total of 298,633 visits in person to Library premises in the second quarter of 2014-15 which is almost 40,000 greater than and 15.4 % higher than that recorded over Quarter 2 in 2013-14.

Over this period, a largely positive picture is recorded against the 22 library service sites with the Central Library based facilities generating an increase in visits of 17.5%, community based venues realising an additional 22,200 visits (+14.1%). In total, 17 libraries recorded improved figures with Adult Lending, Dyce, Kincorth, Tillydrone and Torry noting rises above 20% with the remaining five experiencing marginal losses, totalling just fewer than 700 visits.

The half-year outcome for 2014-15 is recording 544,762 visits, some 36,500 more attendances than in the comparable period in 2013-14, and the highest six month total noted since early 2011-12

Number of visits to/usages of council funded or part funded museums - person		
This indicator monitors the number of visits in person to Museums and Galleries. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.		

ECS M&G AdmTot Number of visits to/usages of council funded or part funded museums – person

Legend: 2012/13, 2013/14, 2014/15

Status	
Data Period	Q2 2014/15
Value	106,620
Target	Linked to SPI
Long Trend	⬆
Short Trend	⬆
Data Source	
Museums & Galleries	
Service Manager	
Neil Bruce	
Head of Service	
Head of Communities, Culture and Sport	

Narrative and Analysis

A total of 106,620 visits were recorded against the four museum and gallery venues during July to September 2014, an increase of 45.8% on 2013-14.
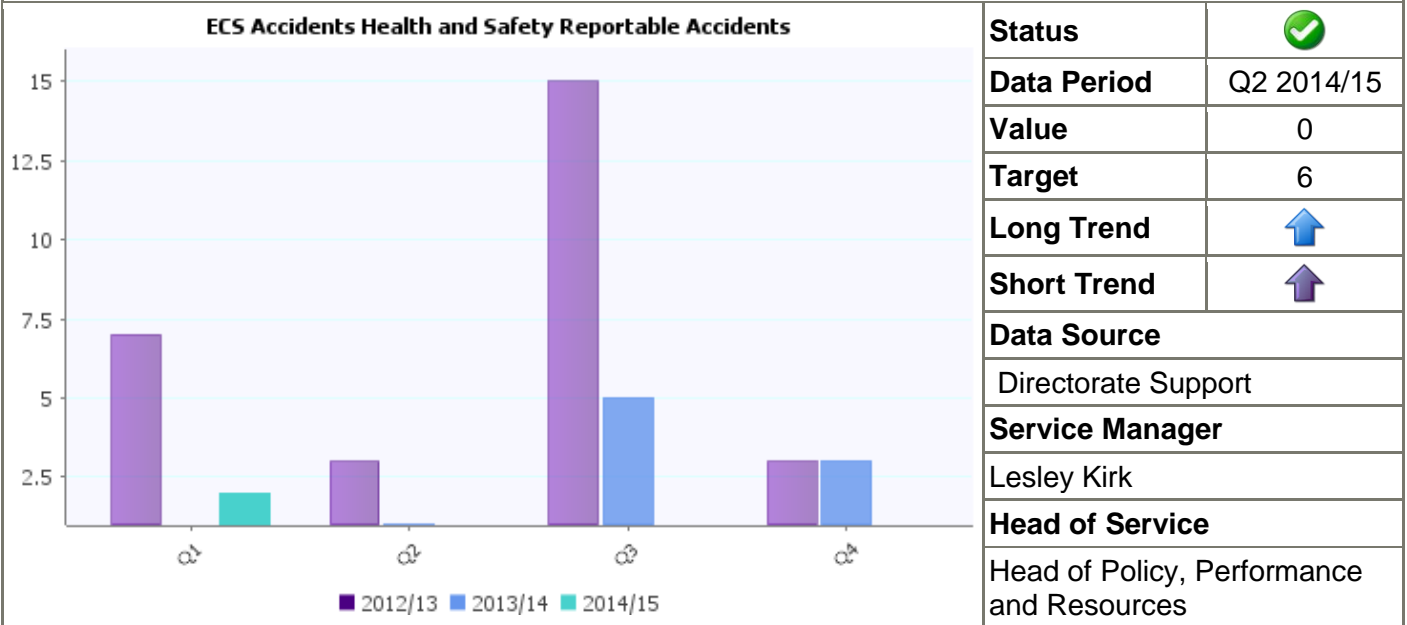
Of the 33,535 additional total admissions, the Aberdeen Art Gallery and Museum contributed some 24,701 added visits (+.65.2%), with a quarter total of just under 61,000 visits, whilst the Maritime Museum recorded a percentage increase of 42.8% (over 31,000 visits) and the Tollbooth noted a 4.1% rise to over 8,000 attendances.

Although he Cowdray Hall experienced a marginal reduction in visits of 178, at these levels, both the combined figure and individual visits against the three other sites are, in each instance, the highest quarterly totals recorded since the current reporting regime was introduced in 2009/10.

Corporate Management of Resources and Service Delivery

Health and Safety Reportable Incidents

This indicator monitors the number of incidents, including 'near-miss' and other events, which may have resulted in sustained injuries or absence periods that are reportable under RIDDOR. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.

ECS Accidents Health and Safety Reportable Accidents

Legend: ■ 2012/13 ■ 2013/14 ■ 2014/15

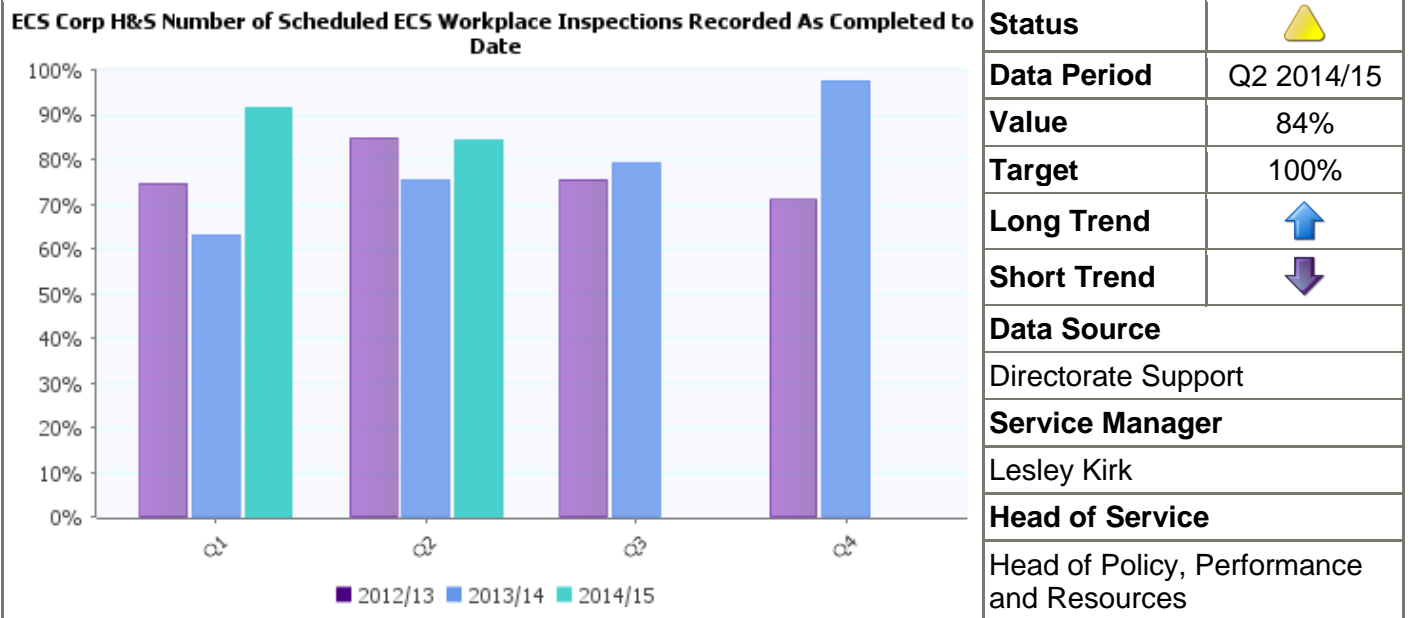|	
Status	✅
Data Period	Q2 2014/15
Value	0
Target	6
Long Trend	⬆
Short Trend	⬆
Data Source	
Directorate Support	
Service Manager	
Lesley Kirk	
Head of Service	
Head of Policy, Performance and Resources	

Narrative and Analysis

There were no reportable health and safety accidents noted during the quarter, two fewer than was recorded in the previous quarter, providing for a rolling year total of 10 reportable accidents, which continues the sustained improvement by the Service in reducing accident levels from late 2012-13 onwards.

Number of Scheduled ECS Workplace Inspections Recorded As Completed to Date

This indicator monitors the number of returns from scheduled workplace inspections that are recorded as at the advised deadline for submissions. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.
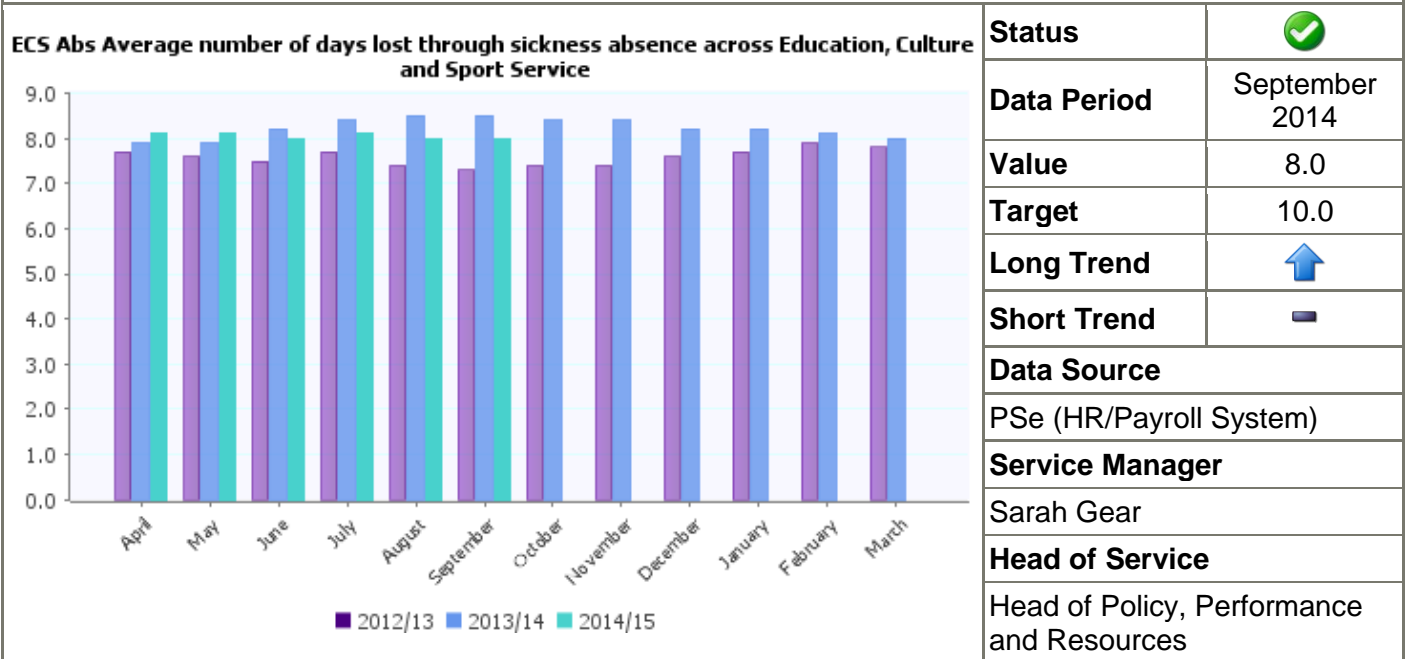

ECS Corp H&S Number of Scheduled ECS Workplace Inspections Recorded As Completed to Date

Legend: ■ 2012/13 ■ 2013/14 ■ 2014/15

Status	△
Data Period	Q2 2014/15
Value	84%
Target	100%
Long Trend	⬆
Short Trend	⬇
Data Source	
Directorate Support	
Service Manager	
Lesley Kirk	
Head of Service	
Head of Policy, Performance and Resources	

Narrative and Analysis

69 out of 82 scheduled workplace inspections returns were provided from Service venues within the normal required administrative timescale over the course of Quarter 2,

Two inspections were outstanding as at the end of October with the remaining 15 inspection returns, largely relating to education establishments, having either been forwarded outwith the standard timescale or been granted extensions to accommodate the school vacation period.

Average number of days lost through sickness absence across Education, Culture and Sport Service

This indicator monitors average number of days lost through sickness absence over a 12 month rolling period. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.
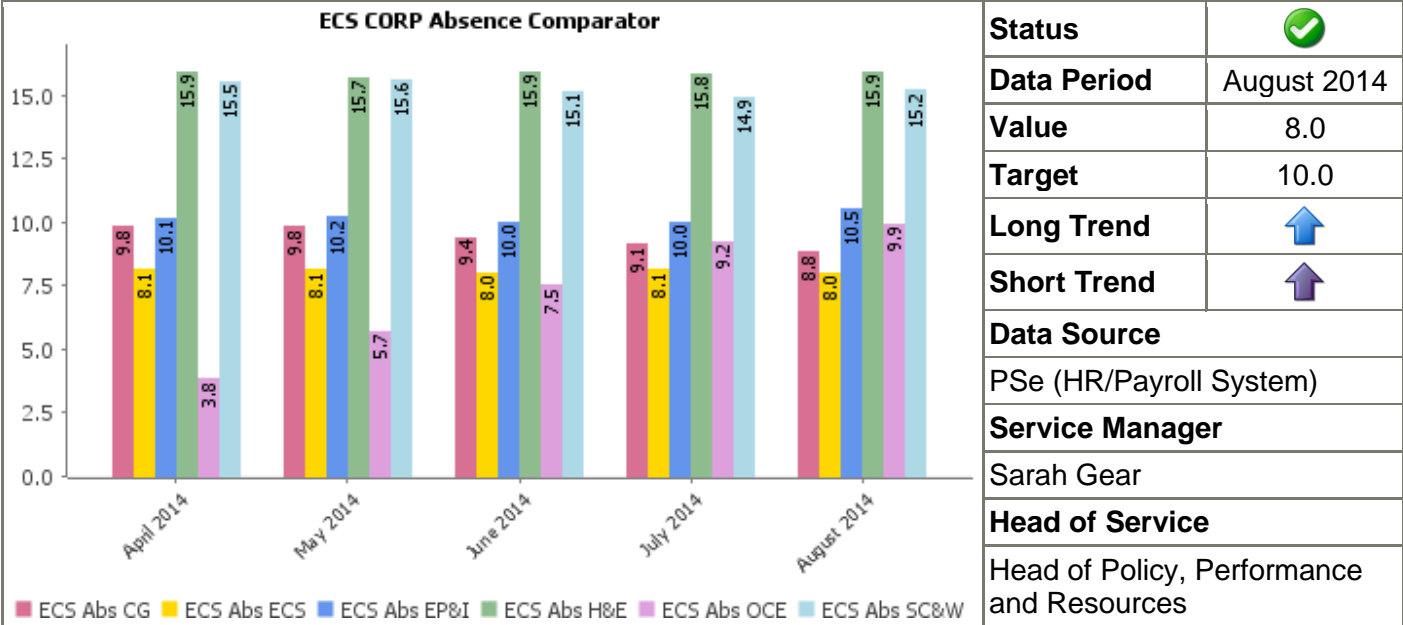

ECS Abs Average number of days lost through sickness absence across Education, Culture and Sport Service

Legend: 2012/13, 2013/14, 2014/15

Status	✅
Data Period	September 2014
Value	8.0
Target	10.0
Long Trend	⬆️
Short Trend	➖
Data Source	
PSe (HR/Payroll System)	
Service Manager	
Sarah Gear	
Head of Service	
Head of Policy, Performance and Resources	

Narrative and Analysis

The average number of days lost through sickness absence per rolling 12 month period to September 2014 was recorded at 8.0 days, which is a reduction of 0.5 days on the same month in 2013.

The year-on-year comparative Quarter 2 average fell from 8.46 days to 8.03 days and the 2014/15 half-year average decreased to 8.05 days from the 8.23 days recorded against the comparative six month period in 2013/14.

ECS and Corporate Absence showing the Average Number of Days Lost Per Employee Per Service

This indicator shows comparative figures, across current service structures, for the average number of days lost through sickness absence. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.
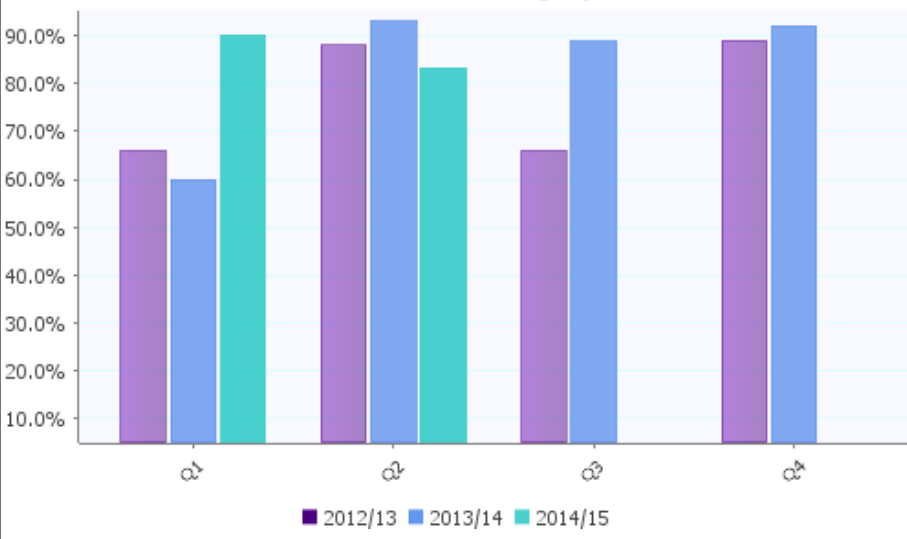

Status	✅
Data Period	August 2014
Value	8.0
Target	10.0
Long Trend	⬆
Short Trend	⬆
Data Source	
PSe (HR/Payroll System)	
Service Manager	
Sarah Gear	
Head of Service	
Head of Policy, Performance and Resources	

Narrative and Analysis

The E, C&S Service continue to record amongst the lowest levels of average days lost due to absence of the six corporate Service areas although additional emphasis is being placed on monitoring the current levels more effectively through the phased roll-out of the Your HR absence monitoring provision within E,C&S from Autumn 2014.

% of complaints and enquiries responded to within current corporate timescale of 20 working days		

This indicator monitors the number of complaints and enquiries received by the Directorate which are responded to within the corporate timescale of 20 working days. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.
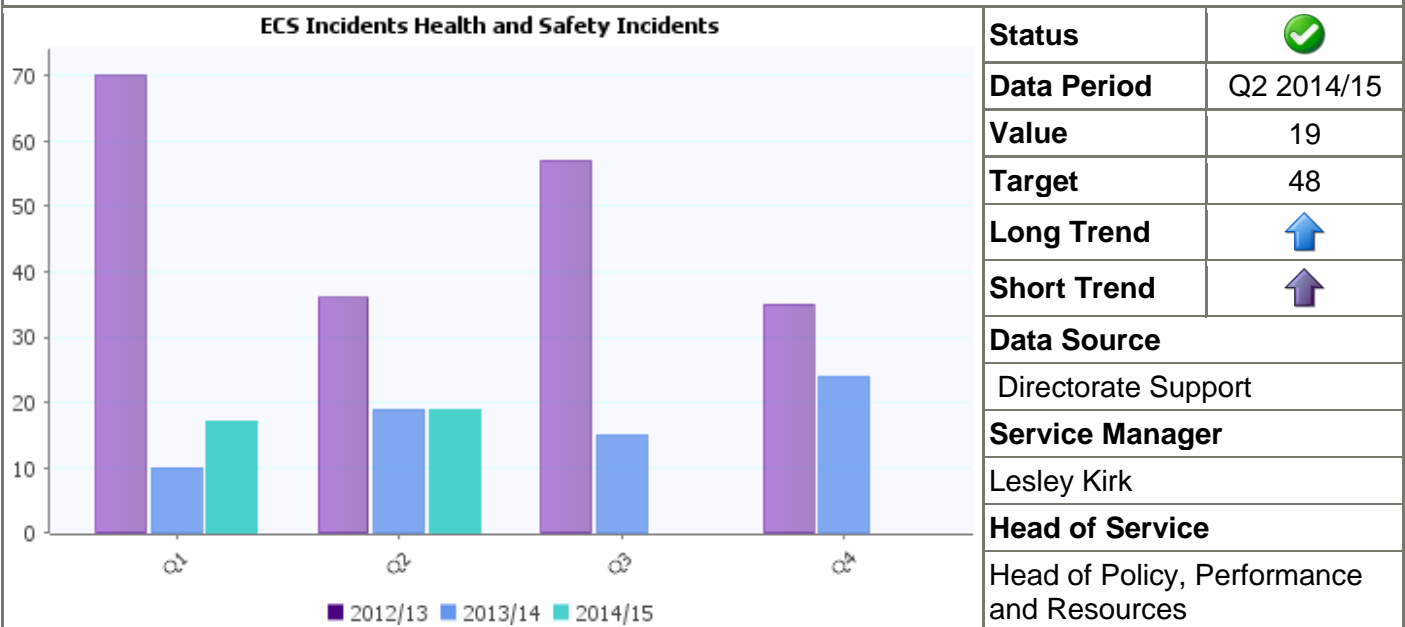

ECS Corp EnqCom % of complaints and enquiries responded to within current corporate timescale of 20 working days

Legend: ■ 2012/13 ■ 2013/14 ■ 2014/15

Status		⚠
Data Period		Q2 2014/15
Value		83.3%
Target		95%
Long Trend		⬆
Short Trend		⬇
Data Source		
Directorate Support		
Service Manager		
Lesley Kirk		
Head of Service		
Head of Policy, Performance and Resources		

Narrative and Analysis

A total of 12 complaints and enquiries were received by the Service during Quarter 2 with 10 of these being responded to within the set timescale of 20 working days and responses to the remaining enquiries being offered on an extended timescale with the agreement of the enquirers as per corporate protocols.

Health and Safety Incidents

This indicator monitors the number of incidents and accidents, including 'near-miss' and other events, that are not reportable under RIDDOR. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.

ECS Incidents Health and Safety Incidents

■ 2012/13 ■ 2013/14 ■ 2014/15

Status	✔
Data Period	Q2 2014/15
Value	19
Target	48
Long Trend	⬆
Short Trend	⬆
Data Source	
Directorate Support	
Service Manager	
Lesley Kirk	
Head of Service	
Head of Policy, Performance and Resources	

Narrative and Analysis

There were a total of 19 incidents recorded over the course of the quarter which, although above the figure recorded for the first quarter of 2014-15, (17) is the same as was recorded in the comparable period of 2013-14 and maintains both the short and long term trends in reducing the number of incidents noted by the Service.

PI Status		Long Term Trends		Short Term Trends	
🔴	Alert	⬆	Improving	⬆	Improving
⚠	Warning	▬	No Change	▬	No Change
✔	OK	⬇	Getting Worse	⬇	Getting Worse
❓	Unknown				
📈	Data Only				